

2023 PERFORMANCE SCORECARD (Annex B)

SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY (SPDA)

| Component | | | | | | Baseline Data | | Target | |
|---------------|-------------------|--|--|--------|---|---------------|---------------------|----------------|----------------|
| | Objective/Measure | | Formula | Weight | Rating System | 2020 | 2021 | 2022 | 2023 |
| SOCIAL IMPACT | SO 1 | Generate Income | | | | | | | |
| | SM 1 | Total Amount of Income Generated | Absolute Amount | 20% | (Actual / Target) x Weight | N/A | ₱4,736,763.41 | ₱8.555 Million | ₱11.92 Million |
| | SO 2 | Generate Local Employment Opportunities | | | | | | | |
| | SM 2 | Total Number of Jobs Generated | Absolute Number | 20% | (Actual / Target) x Weight | N/A | Cannot Be Validated | 523 | 1,333 |
| | | Sub-Total | | 40% | | | | | |
| STAKEHOLDER | SO 3 | Improve Customer Satisfaction | | | | | | | |
| | SM 3 | Percentage of Satisfied Customers | Number of Respondents Who Rated At Least Satisfactory / Total Number of Survey Respondents | 10% | (Actual / Target) x Weight If Less Than 80% = 0% | N/A | No Survey Conducted | 85% | 90% |
| | | Sub-Total | | 10% | | | | | |
| FINANCIAL | SO 4 | Maximize Asset Utilization | | | | | | | |
| | SM 4 | Number of Partnership Forged for Development/ Utilization of SPDA Assets | Actual Accomplishment | 10% | (Actual / Target) x Weight | N/A | N/A | N/A | 2 |

| Component | | | | | Baseline Data | | Target | | |
|------------------|-------------------|--|---|--------|----------------------------|------|--------|--|---|
| | Objective/Measure | | Formula | Weight | Rating System | 2020 | 2021 | 2022 | 2023 |
| | SO 5 | Ensure Efficient Budget Utilization | | | | | | | |
| | SM 5a | Obligations Budget Utilization Rate | Total Obligations / DBM-Approved Corporate Operating Budget (Both Net of PS Cost) | 5% | (Actual / Target) x Weight | N/A | N/A | 90% | 90% |
| | SM 5b | Disbursement Budget Utilization Rate | Total Disbursements / Total Obligations (Both Net of PS Cost) | 2.5% | (Actual / Target) x Weight | N/A | N/A | 90% | 90% |
| | | | Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost) | 2.5% | (Actual / Target) x Weight | N/A | 61.19% | 90% | 90% |
| | | Sub-Total | | 20% | | | | | |
| INTERNAL PROCESS | SO 6 | Improve Information and Communication Technology | | | | | | | |
| | SM 6 | Implementation of ISSP | Actual Accomplishment | 5% | All or Nothing | N/A | N/A | Board-Approved ISSP for 2023-2025 as Submitted to the DICT | Board-Approved ISSP for 2023-2025 Submitted to the DICT |

| Component | | | | | Baseline Data | | Target | | |
|---------------------|-------------------|--|-----------------------|--------|----------------------------|------|---|---|--|
| | Objective/Measure | | Formula | Weight | Rating System | 2020 | 2021 | 2022 | 2023 |
| | | | Actual Accomplishment | 5% | (Actual / Target) x Weight | | | | 100% Implementation of the 2023 Deliverables Under the ISSP |
| | SO 7 | Establish Quality Management System | | | | | | | |
| | SM 7 | Obtain ISO Certification | Actual Accomplishment | 10% | All or Nothing | N/A | No Board-Approved SPDA Quality Management System Manual | ISO Readiness Certificate | ISO 9001:2015 Certification |
| | | Sub-Total | | 20% | | | | | |
| LEARNING AND GROWTH | SO 8 | Develop a Competent and Committed Human Resource | | | | | | | |
| | SM 8 | Number of Capacity Building/Staff Development Activities for Staff Conducted | Actual Accomplishment | 5% | (Actual / Target) x Weight | N/A | 9 | 10 | 10 |
| | SM 9 | Establish Competency Framework | Actual Accomplishment | 5% | (Actual / Target) x Weight | N/A | N/A | Board-Approved Competency Framework with the Following Documents: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables | Board-Approved Competency Framework, Competency Tables, and Matrix |
| | | Sub-Total | | 10% | | | | | |
| | | TOTAL | | 100% | | | | | |